

Cumberland School District

Cumberland Hill Annex Elementary School

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$3,128	51.4%
Substitutes	\$77	1.3%
Instructional Paraprofessionals	\$486	8.0%
Pupil-Use Technology	\$27	0.4%
Instructional Materials	\$125	2.1%
Total	\$3,842	63.1%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$96	1.6%
Library & Media	\$114	1.9%
Extracurricular	\$2	0.0%
Student Health/Services	\$135	2.2%
Curriculum Development	\$24	0.4%
Staff Development	\$43	0.7%
Sabbaticals	\$0	0.0%
Program Management	\$5	0.1%
Therapists, Psychologists	\$156	2.6%
Total	\$575	9.4%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$423	7.0%
Food Service	\$116	1.9%
Safety	\$15	0.2%
Building Upkeep	\$762	12.5%
Data Processing	\$0	0.0%
Business Operations	\$0	0.0%
Total	\$1,316	21.6%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$153	2.5%
School Office	\$199	3.3%
Deputies & Administrators	\$0	0.0%
Superintendent & Board	\$0	0.0%
Legal	\$0	0.0%
Total	\$352	5.8%

#2 Total Expenditures

By 5 Major & 32 Detail Functions

July 1999 - June 2000

Expenditures: **\$1,052,553**

School Enrollment (ADM): **173**

School Per Pupil: **\$6,084**

(See Chart #2a for Comparison to Last Year)

